

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes		PE NUMBER AND TITLE 0603766A - Tactical Electronic Surveillance System - Adv Dev						PROJECT 907	
COST (In Thousands)	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
907 Tactical Surveillance Systems - MIP	20001	14423	12275	4385	2339	2945	4950	Continuing	Continuing

A. Mission Description and Budget Item Justification: Per direction by the CSA/SECARMY memorandum (signed 23 Oct 2007), the Army Space Program Office (ASPO) will integrate National and Theater capabilities into the tactical Army architecture and force structure to support intelligence targeting and situational awareness. This involves an extensive amount of studies, technology integration, simulations and experiments with National Agencies, Joint Services and Army commands. In the short term, the mission is to evaluate promising National developmental technology and potential Concepts of Operations (CONOPS), and then integrate these capabilities into Tactical Exploitation of National Capabilities (TENCAP) systems/architectures/CONOPS. In the long term, the mission is to influence the type/direction of National technological/CONOPS development to meet Future Force requirements.

Capabilities will be incorporated into any Service system requiring space and theater ISR capabilities such as Future Combat System, Tactical Exploitation System (TES), Distributed Common Ground System-Army (DCGS-A) and Urgent Material Releases (UMRs) as directed by DA G2/G3. TENCAP programs address National and theater-asset integration into a common TENCAP architecture, key activities and ongoing/planned initiatives having potential application to future National, theater and tactical intelligence, surveillance and reconnaissance capabilities.

FY09 Funding provides technical expertise, training and CONOPS development support, and engineering programs necessary to research, exploit and integrate advancing joint and national space/airborne sensor capabilities, (IMINT and SIGINT), SARA, CAMEL, TACSAT, programs evolving from MERIT projects and UMRs (i.e.; Handheld Interagency Identity Detection Equipment (HIIDE), Imagery Workstations (IWS), Tactical Handheld Digital Devices (THDD)), into systems that are providing direct support to tactical commanders in the Army's technology transition efforts.

<u>Accomplishments/Planned Program:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Support Army Space Program Office (ASPO) program management for administrative activities.	4515	4650	4650
Pursue technology to refine the TENCAP common baseline, fully exploiting National and theater capabilities to meet emerging worldwide contingency scenarios. Effort includes experimentation, Signals Intelligence (SIGINT), Imagery Intelligence (IMINT), communications, and Measurement and Signature Intelligence (MASINT) processing initiatives.	15486	9773	7625
Total	20001	14423	12275

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<u>B. Program Change Summary</u>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008/2009)	19855	14423	9879
Current BES/President's Budget (FY 2009)	20001	14423	12275
Total Adjustments	146		2396
Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings	146		
SBIR/STTR Transfer			
Adjustments to Budget Years			2396

Change Summary Explanation: Funding - FY 09 increase to support the Tactical Surveillance Systems program.

C. Other Program Funding Summary Not applicable for this item.

D. Acquisition Strategy As pioneers in streamlined acquisition, ASPO's success in delivering National and theater asset capabilities to war fighters is directly attributed to an environment emphasizing stable funding, maintaining personnel with specialized core competencies, and keeping abreast of technology development activities with potential applications to improve intelligence, surveillance and reconnaissance. By influencing new technology direction, tailoring existing technology, leveraging the best commercial practices, and using commercial and Government off-the-shelf software, ASPO minimizes risk while maximizing efficiency. Consistent with its history, ASPO Government and contract personnel and facilities accomplish dedicated Integrated Logistics Support (ILS) for all Urgent Material Releases until transition to Program of Records.

ARMY RDT&E COST ANALYSIS (R3)

February 2008

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technology Insertion	SS/CPAF	Multiple	64870	15486	1-4Q	9773	1-4Q	7625	1-4Q	Cont.	Cont.	Cont.
Subtotal:			64870	15486		9773		7625		Cont.	Cont.	Cont.
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
ASPO Program Management	In House	ASPO, Alexandria, VA	16729	4515	1-4Q	4650	1-4Q	4650	1-4Q	Cont.	Cont.	Cont.
Subtotal:			16729	4515		4650		4650		Cont.	Cont.	Cont.
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:												
Project Total Cost:			81599	20001		14423		12275		Cont.	Cont.	Cont.

Schedule Profile (R4 Exhibit)

February 2008

BUDGET ACTIVITY	PE NUMBER AND TITLE																PROJECT															
4 - Advanced Component Development and Prototypes	0603766A - Tactical Electronic Surveillance System - Adv Dev																907															
Event Name	FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Technology Insertion, ASPO Program Management	[Redacted]																															
	[Redacted]																															

Schedule Detail (R4a Exhibit)

February 2008

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<u>Schedule Detail</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	
Technology Insertion	1Q - 4Q	1Q - 4Q	1Q - 4Q					
ASPO Program Management	1Q - 4Q	1Q - 4Q	1Q - 4Q					